

TOWN OF ENFIELD
ANNUAL BUDGET

| | | | |
|----------------------------|---------------|----------------------------|-------|
| FUNCTION: | DEPT/AGENCY: | ACTIVITY: | CODE: |
| Emergency Medical Services | Public Safety | Emergency Medical Services | 2200 |

| PROGRAM SUMMARY | 2002-03 ACTUAL | 2003-04 BUDGET | 2003-04 REVISED | 2004-05 PROPOSED | 2004-05 ADOPTED |
|-------------------------------------|-------------------|-------------------|--------------------|---------------------|--------------------|
| 0100 Personal Services - Salaries | 29,623 | 730,764 | 732,776 | 759,995 | 759,995 |
| 0200 Personal Svcs. Employee Benef. | | 205,000 | 205,000 | 213,200 | 213,200 |
| 0300 Purchased Prof. & Technical | 735 | 6,700 | 6,700 | 6,968 | 6,968 |
| 0400 Purchased Property Services | | 13,000 | 13,000 | 13,520 | 13,520 |
| 0500 Other Purchased Services | 544 | 2,200 | 2,200 | 2,288 | 2,288 |
| 0600 Supplies/Materials | 32,572 | 87,875 | 87,875 | 91,390 | 91,390 |
| 0700 Property | | 295,120 | 295,120 | 339,045 | 339,045 |
| 0800 Other Objects | 15,081 | 20,000 | 20,000 | 20,000 | 20,000 |
| PROGRAM TOTAL | 78,555 | 1,360,659 | 1,362,671 | 1,446,406 | 1,446,406 |

PROGRAM INFORMATION & DATA:

This is a new division, previously reported under the Public Safety division, that will assume the responsibility for centrally coordinating the delivery of Emergency Medical Services (EMS) within Enfield. This function was previously conducted through a combined effort from the Police Department, the Community Ambulance Fund and the Fire Departments. During the course of the fiscal year, EMS in Enfield is expected to undergo a significant transition that includes, but is not limited to, formalizing relationships between the Town and Fire Districts on the delivery of EMS, creating performance based contracts, establishing a revenue recovery process and implementing a public education/information campaign to make residents aware of the significant adjustments that will occur.

A critical aspect to the success of this endeavor will be the efforts of the EMS Manager, who will be responsible for working with the various EMS agencies and serving as Staff Liaison to the Town Council appointed EMS Advisory Commission to develop and implement an EMS STRUCTURE & IMPLEMENTATION PLAN.

DEPARTMENT GOALS:

Develop a cost effective EMS STRUCTURE & IMPLEMENTATION PLAN that consists of, but is not limited to

- a. Operating relationships and procedures with non-municipal agents (i.e. fire districts, private ambulance services, etc.).
- b. Performance based contracts.
- c. Revenue recovery.
- d. Public education - to focus initially on new changes in Enfield's EMS system.
- e. Quality assurance.
- f. Equipment acquisition.
- g. Training.
- H. Other relevant items.